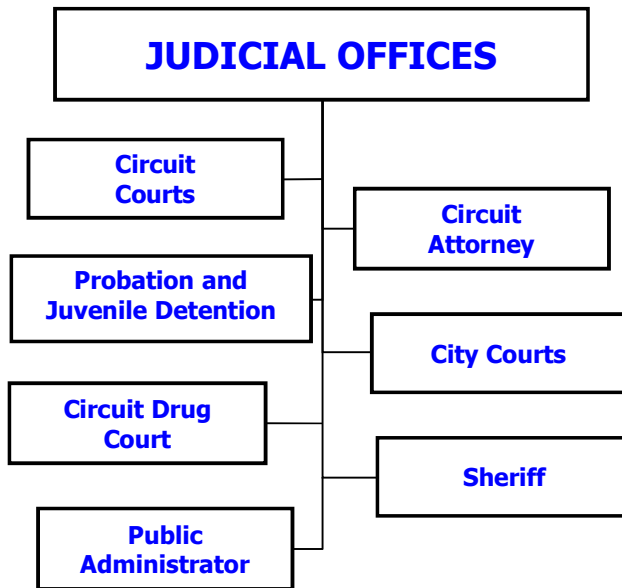




## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: SAFE NEIGHBORHOODS*

- Ensure the administration of justice through a fair and efficient judicial system.



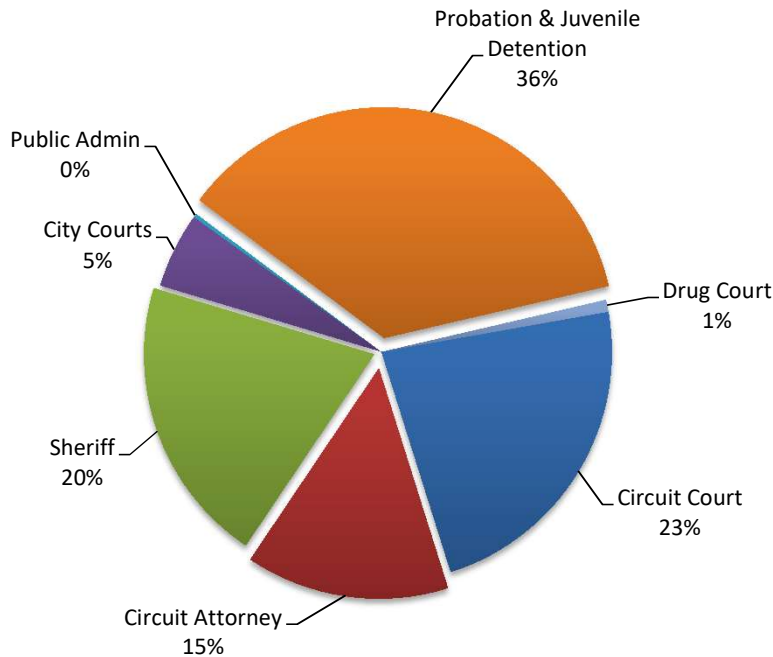
## JUDICIAL OFFICES

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
311 Circuit Court	9,979,931	12,118,894	13,312,083
312 Circuit Attorney	6,273,181	8,153,634	8,302,300
315 Sheriff	10,102,135	11,236,772	11,731,518
316 City Courts	2,200,797	2,779,851	3,070,232
318 Public Administrator	153,078	168,843	159,320
320 Probation & Juvenile Detention	17,349,761	20,050,750	21,016,715
321 Circuit Drug Court	139,283	494,000	494,000
General Fund	\$46,198,166	\$55,002,744	\$58,086,168
Prop P Sales and Use Tax Fund	\$1,168,409	\$2,898,288	\$2,907,397
Grant and Other Funds	\$5,218,728	\$4,278,115	\$7,531,019
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$52,585,303</b>	<b>\$62,179,147</b>	<b>\$68,524,584</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
311 Circuit Court	73.0	74.0	77.0
312 Circuit Attorney	95.2	100.7	101.0
315 Sheriff	170.0	170.0	170.0
316 City Courts	28.0	28.0	31.0
318 Public Administrator	1.0	1.0	1.0
320 Probation & Juvenile Detention	222.0	219.0	223.0
321 Circuit Drug Court	0.0	0.0	0.0
General Fund	589.2	592.7	603.0
Grant and Other Funds	52.8	53.8	48.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>642.0</b>	<b>646.5</b>	<b>651.0</b>

## JUDICIAL OFFICES

### FY24 GENERAL FUND BUDGET BY DIVISION



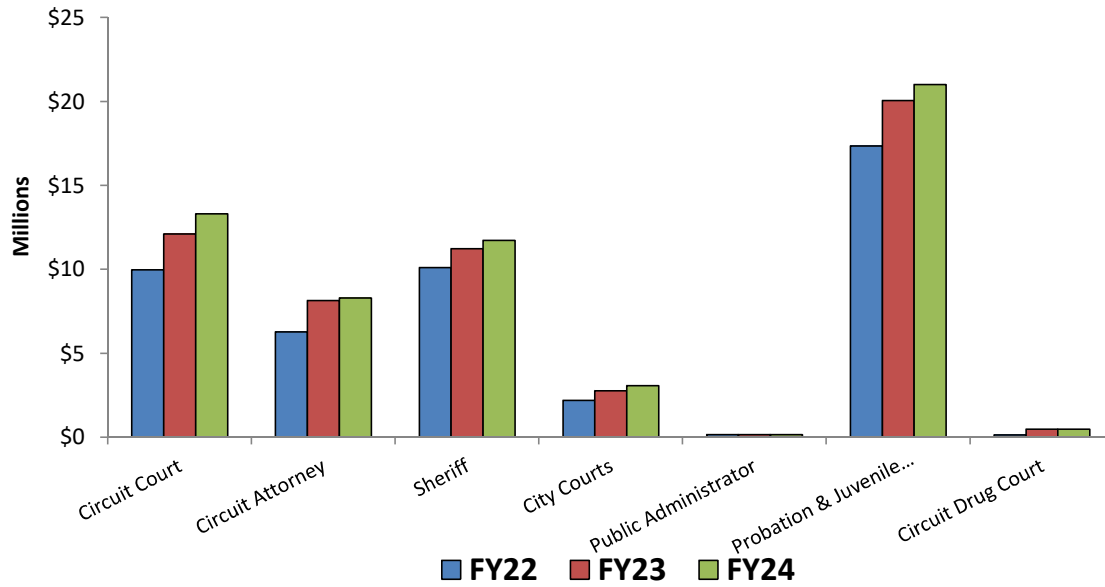
**TOTAL JUDICIAL BUDGET \$58M**

## DIVISION HIGHLIGHTS

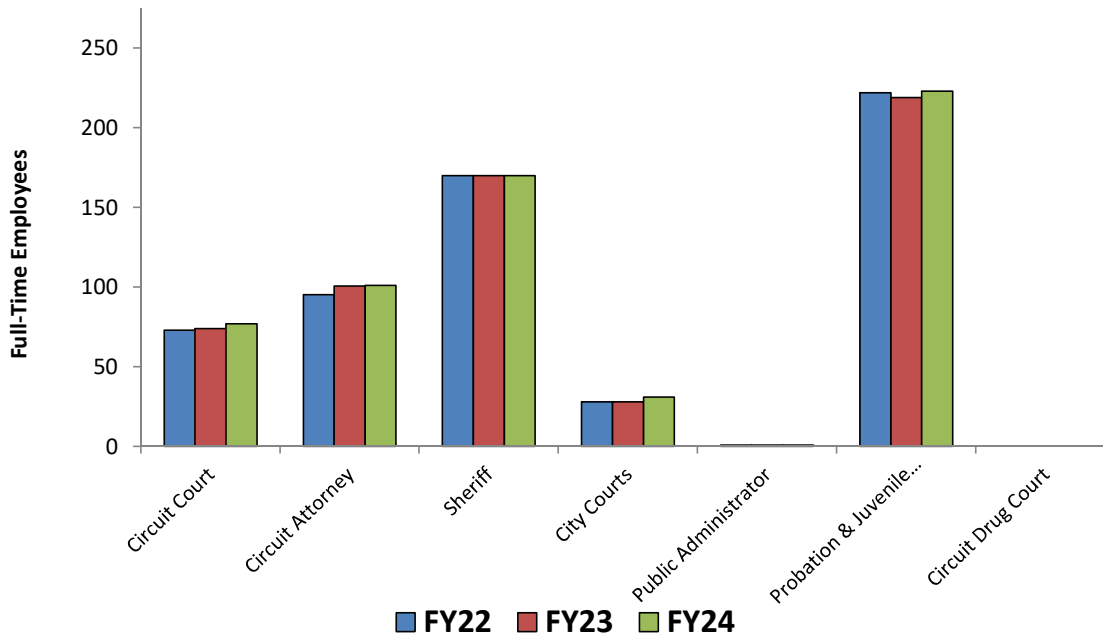
- The FY24 budget for the Circuit Attorney's Office maintains funding for authorized staffing at the same level as the current fiscal year. Appropriations for new initiatives that were to be implemented in the current fiscal year, including a Public Integrity Unit and Witness Protection Program, also are maintained in the FY24 budget utilizing Public Safety Sales Tax (Prop P) funds.
- The Public Administrator will receive a subsidy of \$235,000 from Prop P funds administered by Human Services to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.
- The Circuit Court budget includes \$500,000 to maintain a pre-trial electronic monitoring program.

# JUDICIAL OFFICES

## GENERAL FUND BUDGET HISTORY BY DIVISION

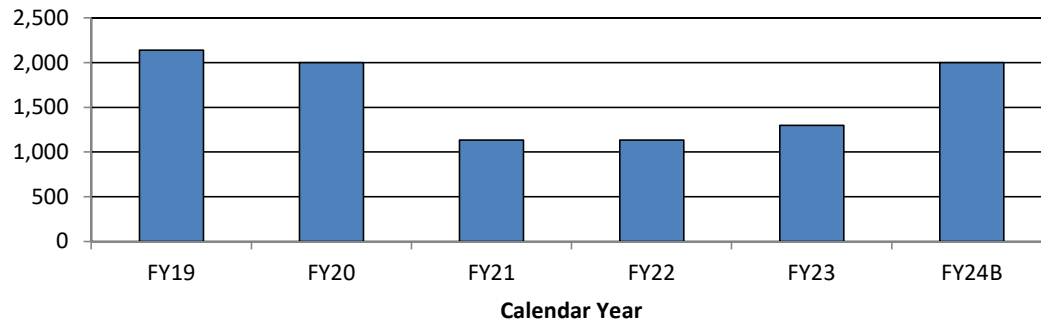


## GENERAL FUND PERSONNEL HISTORY BY DIVISION

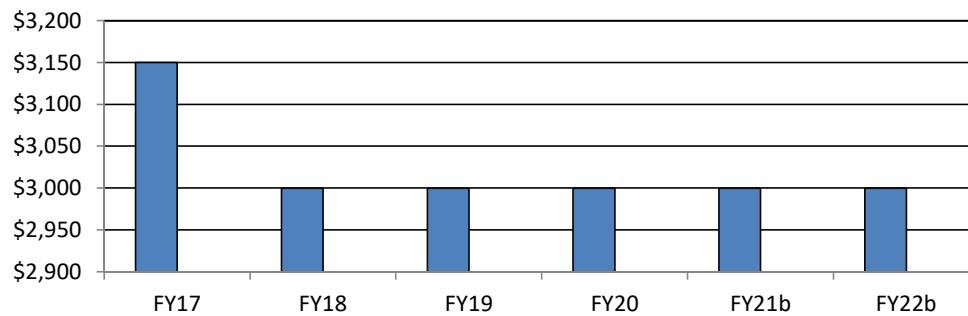


## JUDICIAL OFFICES

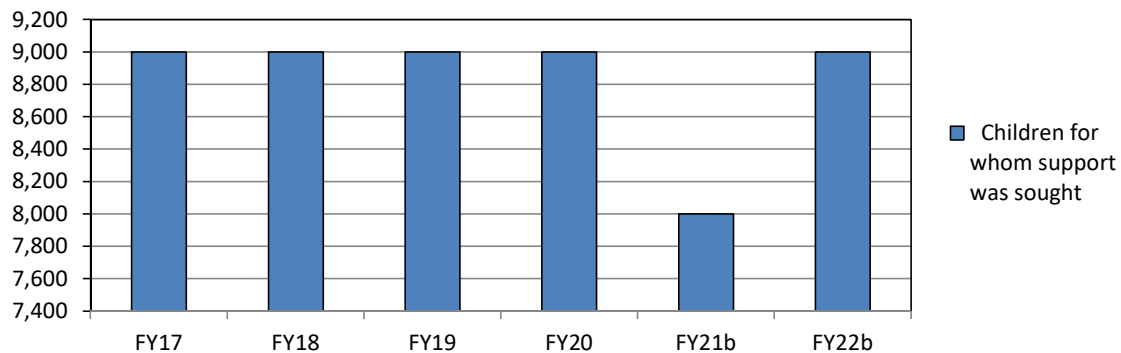
### Sheriff's Office New and Renewed Concealed Carry Permits



### Board of Jury Supervisors Jury Expense Per Trial



### Circuit Attorney Child Support Unit



**Division:** 311 Circuit Court (General)  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget 311

### **MISSION & SERVICES**

The 22nd Circuit Court conducts more than 300 jury trials annually, staffs a juvenile court and detention facility, operates a drug treatment court and is active in public education.

### **PROGRAM NOTES**

The 22nd Circuit Court is the judicial branch of government serving the City of St. Louis. The Court received over 37,000 civil and 3,000 criminal filings in 2021, which is the most currently available data. More than 50,000 citizens were summoned to serve on a jury in 2022 and another 1,800 summoned for grand jury service. The Court's general fund appropriation includes funding for personnel and operations which include a myriad of facility services provided to all occupants of the Civil Courts Building and Carnahan Courthouse, including non-court entities. The Court's pretrial program includes services related to pretrial defendants including a GPS program. These entirely of these services are essential in ensuring the administration of justice in this jurisdiction.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Civil Cases (including Probate) Filed	37,691	26,311	33,073
Civil Cases (including Probate) Disposed	27,281	34,728	33,999
Criminal Cases Filed	3,248	2,459	4,183
Criminal Cases Disposed	3,896	5,129	5,026

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$5,615,588	\$6,093,070	\$6,546,496
Materials and Supplies	301,445	447,347	477,132
Equipment, Lease, and Assets	279,188	313,485	343,136
Contractual and Other Services	3,783,710	5,264,992	5,945,319
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,979,931	\$12,118,894	\$13,312,083
Grant and Other Funds	\$139,294	\$0	\$0
<b>All Funds</b>	<b>\$10,119,225</b>	<b>\$12,118,894</b>	<b>\$13,312,083</b>

### **FULL TIME POSITIONS**

General Fund	73.0	74.0	77.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	73.0	74.0	77.0

**Division:** 312 Circuit Attorney  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget 312

### **MISSION & SERVICES**

The CAO protects the community by seeking justice and holding offenders accountable by hiring and retaining the best people. The mission is to pursue justice for all citizens within the highest standards of ethical behavior and professionalism. The Circuit Attorney is elected by its citizens as the prosecutor for state-level criminal cases in the City of St. Louis. The CAO handles approximately 4,000 felony and 6,000 misdemeanors per year. Specialized units include Child Support, Community Affairs, Drug Court, Felony Trial, Victim Services, White Collar Crime and the Warrant Office.

### **PROGRAM NOTES**

The FY24 budget for the Circuit Attorney's Office maintains funding for authorized staffing at the same level as the current fiscal year. Appropriations for new initiatives that were to be implemented in the current fiscal year, including a Public Integrity Unit and Witness Protection Program, also are maintained in the FY24 budget utilizing Public Safety Sales Tax (Prop P) funds.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Children for whom support was sought	8,000	9,000	9,000
Funds Returned to Bad Check Victims	\$24,000	\$68,000	\$70,000
In-House Legal Education (CLE)	18.0	18.0	18.0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$5,419,363	\$7,557,384	\$7,628,848
Materials and Supplies	58,181	103,200	91,000
Equipment, Lease, and Assets	219,802	61,450	66,950
Contractual and Other Services	575,835	431,600	515,502
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,273,181	\$8,153,634	\$8,302,300
Child Support Unit	\$1,218,936	\$1,893,635	\$1,956,026
Prop P Sales and Use Tax Fund	\$1,168,409	\$2,898,288	\$2,907,397
Grant and Other Funds	\$1,063,788	\$1,627,091	\$1,837,288
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<b>All Funds</b>	<b>\$9,724,314</b>	<b>\$14,572,648</b>	<b>\$15,003,011</b>

### **FULL TIME POSITIONS**

General Fund	95.2	100.7	101.0
Other Funds	39.8	37.8	40.0
Prop P Sales and Use Tax Fund	5.0	8.0	7.0
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All Funds	140.0	146.5	148.0



**Division:** 315 Sheriff  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget     **315**

### **MISSION & SERVICES**

The Sheriff's office is responsible for the courtroom security of the Circuit Court and the transportation of prisoners between the courts and detention facilities. The Sheriff's office has the duty of serving court papers and eviction notices and issuing jury summonses and gun permits, including Concealed Carry Weapon (CCW) permits.

### **PROGRAM NOTES**

In FY23, the Sheriff's Office has 10 deputies patrolling the Washington Avenue area and businesses on foot or in a van, Friday evening thru Sunday evening. We have also taken on event parking and traffic detail for events at various garages and lots for the City of St. Louis. The Sheriff's Office was able to hold five Land Tax sales. The Sheriff's Office has a second set of deputies in POST training. They are purchasing new radios, and body cameras/smart phones for their service unit on the streets.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Total Documents Processed	26,499	30,000	35,000
CCW Permits: New & Renewed	1,135	1,300	2,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$9,690,018	\$10,714,712	\$11,031,648
Materials and Supplies	51,272	84,500	84,500
Equipment, Lease, and Assets	2,342	9,900	171,205
Contractual and Other Services	358,503	427,660	444,165
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$10,102,135	\$11,236,772	\$11,731,518
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$10,102,135</b>	<b>\$11,236,772</b>	<b>\$11,731,518</b>

### **FULL TIME POSITIONS**

General Fund	170.0	170.0	170.0
Other Funds	0.0	0.0	0.0
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All Funds	170.0	170.0	170.0

**Division:** 316 City Courts  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget 316

### **MISSION & SERVICES**

The purpose of the St. Louis City Municipal Courts is to accurately and expeditiously adjudicate City of St. Louis ordinance violations, collect case fees and fines to various City and State programs.

### **PROGRAM NOTES**

In FY24, the goal of the Courts is to continue achieving their purpose. In addition, the goal is to implement and administer the State-mandated "Show Me Court" court administration and accounting system for new cases while concurrently maintaining the REJIS court administration and accounting system for legacy cases.

### **PERFORMANCE MEASURES**

	<b>Actual FY22</b>	<b>Estimate FY23</b>	<b>Goal / Est. FY24</b>
Cases Disposed	44,234	53,107	55,762
Revenue Per Case	\$71.94	\$60.22	\$60.22

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$1,773,317	\$2,022,930	\$2,328,185
Materials and Supplies	10,391	44,200	56,700
Equipment, Lease, and Assets	1,813	7,500	11,040
Contractual and Other Services	415,276	705,221	674,307
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,200,797	\$2,779,851	\$3,070,232
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,200,797</b>	<b>\$2,779,851</b>	<b>\$3,070,232</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	31.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	28.0	31.0

**Division:** 318 Public Administrator

**Program:** Ø

**Department:** Judicial Offices

## Division Budget

# 318

### **MISSION & SERVICES**

The Public Administrator acts on behalf of the citizens of St. Louis before the Probate Division of the St. Louis Circuit Court. The Public Administrator takes charge of the assets of citizens who die without family or a last will and testament. In this capacity the Public Administrator brings probate proceedings for those assets, pays the claims of any creditor of the deceased and distributes any remaining assets to surviving family, if any.

### **PROGRAM NOTES**

To help address its caseload of indigent, mentally ill, and/or disadvantaged citizens, the Public Administrator's Office will also receive a \$235,000 allocation from Prop P funds administered by the Department of Human Services for assisting departmental needs to assist with the office's duties as guardian for many clients who are mentally ill or developmentally disabled.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$153,078	\$168,843	\$159,320
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$153,078	\$168,843	\$159,320
Grant and Other Funds	\$284,307	\$343,599	\$372,163
<b>All Funds</b>	<b>\$437,385</b>	<b>\$512,442</b>	<b>\$531,483</b>

### **FULL TIME POSITIONS**

General Fund	1.0	1.0	1.0
Other Funds	5.0	5.0	5.0
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All Funds	6.0	6.0	6.0

**Division:** 320 Probation & Juvenile Detention Center

**Program:** Ø

**Department:** Judicial Offices

## Division Budget

# 320

### **MISSION & SERVICES**

The division's purpose is to facilitate the care, protection, and discipline of children who come under the jurisdiction of the Juvenile Court.

Juvenile Court has jurisdiction over accused offenders who are age 17 and younger. The most serious juvenile offenders, the ones who are deemed a danger to the community, are held in custody at the Court's Juvenile Detention Center, located on North Vandeventer. The majority of children in the City's juvenile system, however, are not offenders but rather victims of neglect and abuse, who the Court has removed from their homes for their safety.

### **PROGRAM NOTES**

The age of jurisdiction for juveniles was increased in 2021 and certified juveniles were removed from adult jails, changing physical custody to the Courts Detention Center, rather than the City Justice Center. The average daily population at the Juvenile Detention Facility has increased by an average of 20 youth. These changes have come at a large cost to the Court in terms of staffing, operating costs, facility improvements, food service and day-to-day care. On the revenue side, the State continues to reimburse the Court at the increased rate instituted by Raise the Age legislation. With increased average daily population, reimbursements for DESE, DYS Reception and Diagnostic Services and Child Care Days are expected to increase slightly.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$15,685,244	\$17,758,066	\$18,518,288
Materials and Supplies	127,701	202,305	232,370
Equipment, Lease, and Assets	26,764	60,530	49,765
Contractual and Other Services	1,510,052	2,029,849	2,216,292
Debt Service and Special Charges	0	0	0
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General Fund	\$17,349,761	\$20,050,750	\$21,016,715
Grant and Other Funds	\$1,063,375	\$413,790	\$458,145
<b>All Funds</b>	<b>\$18,413,136</b>	<b>\$20,464,540</b>	<b>\$21,474,860</b>

### **FULL TIME POSITIONS**

General Fund	222.0	219.0	223.0
Other Funds	3.0	3.0	3.0
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All Funds	225.0	222.0	226.0

**Division:** 321 Treatment Court  
**Program:** Ø  
**Department:** Judicial Offices

## Division Budget **321**

### **MISSION & SERVICES**

The objective of the City of St. Louis' Adult Felony, Juvenile, and Family Drug Courts is to provide treatment, resources, and opportunities to drug addicted participants in order to ultimately equip them with the tools necessary to be drug-free, productive contributors to their families and the community. In the City of St. Louis, all three Drug Courts (Adult Felony, Family, and Juvenile) are administered by a centralized office for maximum efficiency (a unified Drug Court system) per a resolution passed in September of 2002 by the Court en banc.

### **PROGRAM NOTES**

The Circuit Drug Court budget represents the City subsidy.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY22</b>	<b>BUDGET FY23</b>	<b>BUDGET FY24</b>
Personal Services	\$0	\$0	\$0
Materials and Supplies	4,355	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	276,264	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$280,619	\$0	\$0
General Fund	\$139,283	\$494,000	\$494,000
<b>All Funds</b>	<b>\$419,902</b>	<b>\$494,000</b>	<b>\$494,000</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0